ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: **HUMAN RESOURCES/ EEO**

NAME OF PERSON SUBMITTING THIS REVIEW: Jamie Cannon

DATE OF SUBMISSION: 10/15/10

MANAGEMENT AREA (check one):

- ☒ **Administrative Services**
- ☐ **Instruction**
- ☐ **Student Services**

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: Ensure compliance with mandated Sexual Harassment Training	**Summary of Progress:** Ongoing: Ensure that all managers/ supervisors, etc. have received the necessary biannual training, per AB 1825. Trainings will be offered via classroom sessions and online interactive opportunities. -Responsible party: Director of HR/ EEO
Connection to other plans: Goal 3.1	**Resources/Budget Used:** Time and Effort

Objective 2: Equal Employment Opportunity Plan	**Summary of Progress:** -AP 3420, Equal Employment Opportunity, is approved. -EEO Advisory committee has not yet met. Set to begin meeting Spring 2011. -EEO Plan is pending submittal to the Chancellor's office. Estimate: December 2010. -Responsible party: Director of HR/EEO
Connection to other plans: Objective 3.1.1, 3.1.3	**Resources/Budget Used:** Time and Effort

Objective 3: Recruitment/Hiring Policies	**Summary of Progress:** Incomplete: -AP 7120, 7121, 7122, 7123 to be reviewed by shared governance committees and presented to Cabinet by mid Spring 2010. Incomplete: -Review and revise (if necessary) BP 7120. Incomplete: -Ensure that hiring policies coincide

	with District EEO Plan. -Responsible Party: Director of HR/ EEO
Connection to other plans: Objective 3.1.1, 3.1.3	**Resources/Budget Used:** Time and Effort

Objective 4: Ensure that Accreditation Recommendations 7 & 8 are satisfied.	**Summary of Progress:** Ongoing: -Continue required three year actuarial study and committee review. Ongoing: -Ensure continued motivation with both the Diversity and Professional Development committee. -Responsible Party: Director of HR/ EEO
Connection to other plans: Goal 3.1	**Resources/Budget Used:** 4325: $145; 5020: $200; 5050: $1620.00

CURRENT YEAR PROGRESS AND OBJECTIVES

What objectives and tasks will you take on for this year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

Objective 1: Ensure compliance with mandated Sexual Harassment Training	**Action Plan (include who is responsible):** -Ensure that all managers/ supervisors, etc. have received the necessary biannual training, per AB 1825. Trainings will be offered via classroom sessions and online interactive opportunities. -Responsible party: Director of HR/ EEO
Connection to other plans: Goal 3.1	**Resources/Budget Needed:** Time and Effort

Objective 2: Equal Employment Opportunity Plan	**Action Plan** (include who is responsible)**:** -EEO Advisory committee, pursuant to AP 2510, will begin to meet in Spring 2011. -EEO Plan will be submitted to Chancellor's Office by close of December 2010 -Responsible party: Director of HR/ EEO
Connection to other plans: Objective 3.1.1, 3.1.3	**Resources/Budget Needed:** Time and Effort

Objective 3: Recruitment/ Hiring Policies	**Action Plan** (include who is responsible)**:** -AP 7120, 7121, 7122, 7123 to be reviewed by shared governance committees and presented to Cabinet by mid Spring 2011. -Review and revise (if necessary) BP 7120. -Ensure that hiring policies coincide with

	District EEO Plan. -Responsible Party: Director of HR/ EEO
Connection to other plans: Objective 3.1.1, 3.1.3	**Resources/Budget Needed:** Time and Effort

Objective 4: Ensure that District salaries are accurately assessed and competitive.	**Action Plan** (include who is responsible)**:** -Research comprehensive compensation analysis study options, including viability. -Negotiate with Unions regarding desired outcomes. -Responsible Party: Director of HR/ EEO
Connection to other plans: Goal 3.1, Goal 3.2	**Resources/Budget Needed:** 5050: $30,000

BUDGET CHANGE REQUESTS FOR NEXT YEAR

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

Budget Request(s): Amount	Account Code	**Rationale** (include connection to other plans)**:**
$150.00	5020	Increase of dollars due to loss of restricted funding for ACHRO membership fees.
$30,000.00	5050	Increase of dollars to meet Objective 4: Comprehensive Compensation Analysis
$-16.00	5076	Decrease in dollars due to reduction in maintenance contract fee.
$-3,000.00	5940	Decrease in dollars due to new publishing services vendor.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

1. Describe the current status of the Program/Depart/Service Area.

Although understaffed, the Human Resources Department is functioning at an appropriate level and implementing several new initiatives including, web based training, supervisory training, new employee orientation, and a solid employee requisition process.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review.

Since the last comprehensive review, the Human Resources Department has undergone a complete staffing turnover and the loss of 0.10 FTE. In addition to the staffing changes, the Human Resources Department/EEO Office will be affected by the current state budget as well as the increasing need/requirement to adequately train our staff.

3. Briefly explain significant changes expected during the upcoming year.

In the 2011/12 fiscal year, the changes within the Human Resources Department/ EEO Office will be products of the state budget, reduced FTE, as well as an expanded scope of responsibility.

With the heavy reduction in state funding, the District will be faced with evaluating our current staffing structure as well as the pending needs for future years. The new Strategic Plan calls for the development of a staffing plan, which will address our staffing needs and ensure that the District operates at optimal efficiency for student success.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

A. Human Resources Mission Statement
B. Human Resources Organizational Chart
C. Accreditation recommendations/ standards
D. Fall 2009 75/25 District Obligation report
E. Employee Demographic Data
F. Current Staffing Structure

APPENDIX A

Human Resources Department/ EEO Office

Our Mission

The mission of Human Resources and Diversity is to support Feather River Community College District's students, applicants, employees, and community by recruiting, developing, and retaining a qualified and diverse workforce to build a professional, fair, and inclusive educational environment.

APPENDIX B

Human Resources Department/ EEO Office

Organizational Chart

Director of Human Resources/ EEO Officer
Jamie Cannon

Human Resources Technician
Morgan Conner

APPENDIX C

Accreditation Standards

http://www.frc.edu/accreditation/

Applicable Accreditation Standards: Recommendation 7 & 8

APPENDIX D

California Community Colleges
Full-Time Faculty Obligation for Fall 2009

1. **Total Full-Time Equivalent Faculty (FTEF) attributable to instructional and noninstructional Full-Time Faculty based on Ttile 5 Sections 53302, 53309 and 53310 for the district.**

   30.32

2. **Total FTEF attributable to instructional and noninstructional Part-Time Faculty based on Title 5 Section 53301.**

   29.55

3. **Total FTEF for Full-Time Faculty and Part-Time Faculty (line 1 plus line 2).**

   59.87

4. **Percentage of FTEF attributable to Full-Time Faculty (line 1/ line 3).**

   51%

5. **2009 Full-Time Faculty Obligation (per the Chancellor's Office).**

   22.1

Difference between 2009 Full-time Faculty Obligation and Total Full-time Faculty:

8.22

**Formal report available in the Human Resources/ EEO Office*

APPENDIX E

Basic Employee Demographic Data

	MALE	FEMALE	TOTALS
WHITE	37	61	98
HISPANIC	3	2	5
BLACK	3	0	3
INDIAN	1	0	1
TOTALS	39	63	**107**

APPENDIX F

Current Staffing Structure 10/11

POSITION TYPE	COUNT
Administration	7
Classified Service	56
Full-Time Faculty	25
Management	19
Part-Time Faculty	75
TOTALS	**182**

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: Director of Human Resources/EEO Officer

FUND CODE: **1200** **RESTRICTED**

ORGANIZATION CODE: **50200** **EQUAL EMPLOYMENT OPPORTUNITY**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2009-10 ENDING BUDGET	2009-10 ACTUAL	2010-11 ADJUSTED FINAL BUDGET	2011-12 PROPOSED BUDGET REQUEST
2110	Classified Administration Salary -		193.00	-	4,660.00	2,406.51
2125	Other Hourly Temp -		-	-	-	
2310	Classified Administration Temp -		3,807.00	3,806.22	-	
2335	Non-Inst Student		-	-	-	
3000	Fringes		1,500.00	1,500.00	1,322.00	679.29
4325	Non-Inst. Supplies -		341.00	278.13	-	
5020	Dues and Memberships - ACHRO: $150,		200.00	150.00	150.00	150.00
5050	Consultants & Contracts -		409.00	-	-	409.20
5100	Employee Travel Expense -		200.00	-	-	
5905	Events and Programs -		-	-	-	
5940	Publishing Services		129.00	50.00	-	
Totals			$ 6,779.00	$ 5,784.35	$ 6,132.00	$ 3,645.00

Strategic Planning Goals & Objectives 2008 - 2011

Policy Area 1: Effectiveness of Instruction/Student Development	Policy Area 4: Decision-Making and Communication
Policy Area 2: Sustainability/Economic Stability	Policy Area 5: Campus Environment
Policy Area 3: Enrollment Management	Policy Area 6: Facilities

		2011-2012 BUDGET PROPOSAL				
		RESPONSIBILITY:	Director of Human Resources/EEO Officer			
		FUND CODE:	**1100**	**GENERAL - UNRESTRICTED**		
		ORGANIZATION CODE:	**50100**	**PERSONNEL SVCS**		
FEATHER RIVER COMMUNITY COLLEGE DISTRICT						
		Strategic Planning			2010-11	2011-12
		Goals & Objectives	2009-10		ADJUSTED	PROPOSED
ACCOUNT	ACCOUNT TITLE	Policy Area	ENDING	2009-10	FINAL	BUDGET
CODE	(Please provide specific detail supporting *Proposed Budget Request* .)	(If Applicable)	BUDGET	ACTUAL	BUDGET	REQUEST
4325	Non-Instructional Supplies - HR Forms: $250, Compliance Posters: $30, Diversity Committee Supplies: $300, Orientation/ Hiring forms and folders: $275, Teleconference Phone usage: $60, Misc: $85.	Obj 3.1.1, 3.1.2, 3.1.3, 3.1.4	400.00	267.26	1,000.00	1,000.00
5020	Dues and Memberships - North 14 membership: $200; This membership fee allows our District to participate with the Northern 14 California Community Colleges. In addition, the membership fee grants us access to the largest CC job fairs in California. ACHRO: $150.00 (Previously this membership fee was paid via restricted EEO funds; no longer available).	Obj 3.1.1, 3.1.3, 3.1.4	200.00	200.00	200.00	350.00
5050	Consultants & Contracts - DOT drug testing fees: $480 ($80 per collection, avg. 6 ee's), Compensation Analysis fees: $1,000 (allowance for 1 job analysis), Liebert Cassidy and Whitmore Consortium: $1,500 (This consortium allows the District FREE legal services and a series of employment relations trainings), Diversity Speakers: $120. Compensation Analysis (Desk Audit): $30,000.	Obj 3.1.1, 3.1.3, 3.1.4	3,990.00	4,191.00	3,100.00	33,100.00
5076	Maintenance Contracts - Ray Morgan Copy Machine: $156.97/ month; total annual cost: $1883.64.	N/A	2,000.00	1,508.49	1,900.00	1,884.00
5100	Employee Travel Expense - ACHRO Conference: $1,000, North 14 Meetings: $650.	Obj 3.1.1, 3.1.2, 3.1.3, 3.1.4	2,250.00	1,165.09	1,650.00	1,650.00
5940	Publishing Services - Avergae cost of advertisement: $825 - $1,500.	Obj 3.1.3, 4.3.3	15,000.00	8,115.66	15,000.00	12,000.00
Totals		$ -	$ 23,840	$ 15,448	$ 22,850	$ 49,984